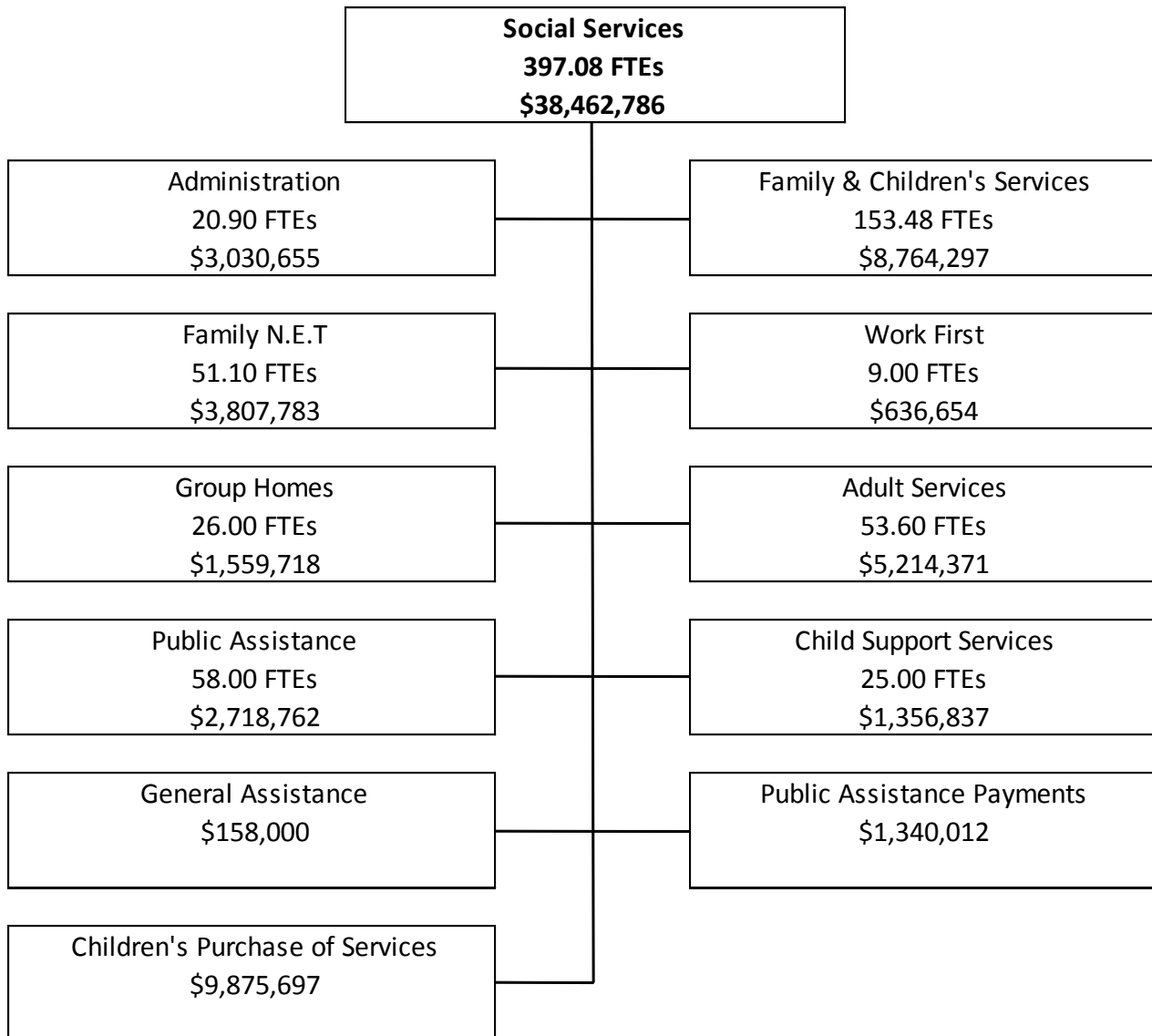


## Catawba County Government



# Social Services

## Reinventing Department

Reinventing Department					Summary
	2008/09 Actual	2009/10 Current	2010/11 Requested	2010/11 Recommended	Percent Change
Revenues					
Federal	\$10,020,216	\$9,578,294	\$9,842,517	\$10,039,936	5%
State	3,909,773	4,072,107	3,443,304	3,443,307	-15%
Federal & State	10,491,007	10,412,927	10,436,674	10,436,674	0%
Local	3,172,302	4,095,659	3,905,031	3,905,031	-5%
Charges & Fees	314,333	399,274	373,488	373,488	-6%
Miscellaneous	173,036	186,238	146,875	146,875	-21%
Contingency	0	750,000	750,000	750,000	0%
General Fund	13,580,070	9,624,819	9,630,583	9,669,084	0%
Total	\$39,990,392	\$39,119,318	\$38,528,472	\$38,764,395	-1%
Expenses					
Personal Services	\$19,724,431	\$20,242,132	\$20,528,198	\$20,764,121	3%
Supplies & Operations	20,192,443	17,986,026	17,086,274	17,086,274	-5%
Capital	73,518	141,160	164,000	164,000	16%
Special Contingency	0	750,000	750,000	750,000	0%
Total	\$39,990,392	\$39,119,318	\$38,528,472	\$38,764,395	-1%
Expenses by Division					
Administration	\$2,227,852	\$3,015,871	\$3,065,655	\$3,104,159	3%
Family & Childrens Services	8,641,882	8,291,617	8,764,297	8,764,297	6%
Family Net	3,668,742	4,362,899	3,807,783	3,807,783	-13%
Work First	654,859	761,969	636,654	636,654	-16%
Group Homes	1,538,870	1,662,572	1,559,718	1,559,718	-6%
Adult Services	5,849,036	5,763,139	5,235,057	5,235,057	-9%
Public Assistance	2,392,056	2,628,958	2,718,762	2,916,181	11%
Child Support	1,284,300	1,312,712	1,356,837	1,356,837	3%
General Assistance	183,905	198,411	168,000	168,000	-15%
Public Assistance Payments	4,123,358	1,340,012	1,340,012	1,340,012	0%
Children's Purchase of Service	9,425,532	9,781,158	9,875,697	9,875,697	1%
Total	\$39,990,392	\$39,119,318	\$38,528,472	\$38,764,395	-1%
Employees					
Permanent	406.50	390.54	402.08	402.08	3%
Hourly	5.26	4.20	5.26	5.26	25%
Total	411.76	394.74	407.34	407.34	3%

### Fiscal Year 2008/09 Outcome Achievements

Total Outcomes	Achieved	Partially Achieved	Not Achieved	Success Rate
31	30	0	1	96.7%

## Budget Highlights

### Performance Measurement

#### Fiscal Year 2010/11

The 29 outcomes created by the Social Services Department for Fiscal Year 2010/11 reflect the agency's commitment to their core values and goals and their pursuit to remain proactive in an

ever-changing environment. The Department strives to benchmark themselves against other communities and standards set by the State, when these benchmarks are available. This benchmarking consistently shows that Catawba County Social Services provides an exemplary level of service to County residents. A sample of these outcomes is listed below.

- Ninety-nine percent of Teen UP participants will not become nor cause a pregnancy.
- Ninety-five percent of children receiving DHR services will be promoted to the next grade.
- Eighty percent of Foster Children will have two or fewer school placements.
- As compared to an average of 50 percent nationwide, 75 percent of court involved youth receiving therapeutic services will not have a new legal charge.
- Meet the basic needs of over 3,500 citizens through crisis assistance.
- Maintain 98 percent accuracy in Food and Nutrition benefits.
- Support employment through quality Day Care for 1,871 (monthly average) children.
- Ninety-eight percent of Adult Protective Services cases will not experience a report incident of abuse, neglect or exploitation.
- Support more than twice the State average of elderly and disabled adults through nutrition services.

### ***Fiscal Year 2009/10***

The Social Services Department is on track to achieve 26 of their 29 total outcomes for Fiscal Year 2009/2010. Achievement is uncertain for three outcomes related to the reunion of foster children with their parents, targets for services billed in Family NET, and successful discharge of children from the ACT Program. However, the Social Services Department continues to be successful in most areas, continually striving to meet the needs of the community and clients through creativity, improved services, and cost savings, which is further enhanced by the Department's status as a reinventing department. Some of their recent accomplishments are listed below.

#### **Creativity**

1. The fatherhood initiative in prevention continues to help teach incarcerated fathers how to deal with and have a positive impact on their children.
2. Shift to child welfare blended teams has created a better sense of teamwork and efficiency, reducing the number of children in care while providing better services for families.
3. Shift in meal program service mix (between hot/frozen meals) ensured continued services five days a week while minimizing costs.
4. Centralized Medicaid gas voucher system (and subsequent automation of task) resulted in greater efficiency for all function areas while insuring customer service.

#### **Improved Services**

1. One hundred percent of "at risk" adults realized maximum independence through the use of in-home services.

2. Even with an 18 percent increase in demand year after year, Food Assistance has maintained 98 percent accuracy, all while being twice as prompt as the average county in the State.
3. Ninety-two percent of court involved youth being serviced through Family NET have not had a new legal charge to-date, compared with the best programs in the State realizing only 75 percent.
4. Eighty-three percent of youth receiving Substance Abuse Out-Patient services have remained drug free as opposed to national averages of 30-40 percent.
5. Ninety-five percent of youth receiving Social Work services at Catawba Valley High School remained in school as compared to only 28 percent of the general school population.

#### Cost Savings

1. The Community Alternatives program has saved in excess of \$2.4 million to-date by allowing elderly and disabled citizens to remain in their home.
2. The Mapping Team, internal programmers, and associated personnel have decreased external computer development costs by effectively and efficiently internalizing system development, which resulted in cost savings estimated to be over \$500,000.
3. Electing county status, as well as creative use of available funding, has enabled the Department to redistribute \$285,000 to other growing areas of the agency.

#### ***Fiscal Year 2008/09***

The Social Services Department successfully completed 30 out of 31 outcomes in Fiscal Year 2008/09. Throughout the year, the Department operated effectively and efficiently, making the most of their resources and maintaining a customer satisfaction rating of 98 percent, as a result of outreach efforts and minimal wait times. The Department generated cost savings through internal efficiency improvements and expansion of their technology use. In addition, the Department created and maintained safety for the children they served, promoted educational achievement in youth, supported permanence and stability in families, and assisted adults in becoming gainfully employed.

Although successful in almost all outcomes, the Social Services Department did not achieve their goal to increase the annual child support collection rate by 1 percent during Fiscal Year 2008/09. The final collection rate for the fiscal year was 72.7 percent (target was 75 percent), most likely due to the onset of the economic recession. It should be noted that the statewide average benchmark was 66 percent at the time.

Several outcomes successfully completed are highlighted below.

- Provided opportunities and services for senior and disabled citizens to remain in their own homes with the provision of Community Alternatives Program services, in lieu of nursing home placement, resulting in the avoidance of \$3,439,091 in Medicaid expenditures.

- Ninety-one percent of families served did not experience a new incident of child maltreatment within 12 months of a previous incident.
- Improved future opportunities for academically vulnerable students so that 99 percent of students receiving ongoing DHR services for at least two grading periods were promoted to the next grade, according to their report cards in the 2008/09 school year.
- Helped citizens become productive and avoid welfare by assisting 98 participants in becoming employed or maintaining employment due to Work First assistance.

## **ADMINISTRATIVE SUPPORT**

### **Statement of Purpose**

Enhance services provided by the Agency through a commitment of effective and efficient business practices that supports the best possible experience for the customer.

### **Outcomes**

1. Increase Agency efficiency by realizing an average of 25 percent operational and/or a 10 percent financial savings by implementing improvements utilizing technology or enhanced work procedures by June 30, 2011.

## **FAMILY AND CHILD SERVICES**

### **Child Protective Services / Family Preservations**

#### **Statement of Purpose**

Vulnerable children in Catawba County will experience safe, permanent, and nurturing families that will encourage them to reach their full potential.

#### **Outcomes**

1. In order to improve positive working relations, enhance service provision, and build support networks for families involved in child welfare services, in at least 50 percent (180 of 450) of situations (compared to current rate of 35 percent) a parent will demonstrate engagement by participating in Child and Family Team meetings at the time of case transition during Fiscal Year 2010/11.
2. To focus on expediting permanence and sustaining families, 50 percent of foster and therapeutic foster children will be reunified during Fiscal Year 2010/11 within 12 months as compared to the North Carolina large county average of reunification of 47.47 percent and the State average of 52.28 percent during Fiscal Year 2010/11.

### **Prevention**

#### **Teen Up/Upward Connection**

#### **Statement of Purpose**

To promote self-sufficiency and enhance family relationships through education, advocacy, and support.

#### **Outcomes**

3. In order to delay the initiation or decrease the frequency of risky behavior, 99 percent [approximately 446 of 450] of Teen Up/Upward Connection participants [high risk youths ages 10-17] will not become or cause a pregnancy during Fiscal Year 2010/11 compared to 98 percent of Catawba County's 2009 population of 10-17 year olds.

### **DHR**

#### **Statement of Purpose**

To promote self-sufficiency and enhance family relationships through education, advocacy and support.

## **Outcomes**

4. In order to improve future opportunities for academically vulnerable students, 95 percent of students [113 of 125 approximately] that received Department of Human Resources (DHR) social work services for at least 90 days will demonstrate academic growth based upon eligibility for promotion to the next grade level during Fiscal Year 2010/11.

## **Duke Wellbeing**

### **Statement of Purpose**

To ensure that vulnerable children in Catawba County who leave foster care experience safe and permanent homes where their wellbeing is nurtured

## **Outcomes**

5. To promote educational well-being by ensuring school stability and educational continuity for school-age children in foster care in Fiscal Year 2010/11, the percentage of children receiving foster care services during the school year who experience fewer than two school placements since date of care will be at least 80 percent.

## **Early Childhood Support/Development Team (ECST)**

### **Statement of Purpose**

Provides support services to children ages birth to five, their families, and childcare providers so that all children can be ready to enter kindergarten

## **Outcomes**

6. To promote social successful adjustment of children, 90 percent of children (approximately 21 of 24) who complete services with the Clinical Specialists in Fiscal Year 2010/11 will demonstrate an increased ability to meet his/her needs, increased ability to express feelings with appropriate words and actions, and stronger relationships with significant adults as measured by the Devereux Early Childhood Assessment.

## **Permanency Planning**

### **Foster Care /Family Builders of Catawba Valley**

#### **Statement of Purpose**

Ensure safe, permanent, nurturing families that provide strong futures for Catawba County children.

#### **Outcomes**

7. To promote the stability of children entering regular or therapeutic foster care during Fiscal Year 2010/11, the percentage of children experiencing two or fewer placement settings for children in care less than 12 months will be at least 87 percent as compared to the Federal standard of 86.7 percent, the Fiscal Year 2008/09 Statewide percentage of 89.47 percent, and the large county percentage of 89.29 percent. Catawba County's percentage for Fiscal Year 2008/09 was 82.74 percent.

## **Residential Services**

#### **Statement of Purpose**

To provide a safe and nurturing environment where positive long term family functioning is taught and encouraged.

#### **Outcomes**

8. In order to promote permanence for youth served, 85 percent (38 of 45) of youth served in the group homes (Andrea's Place, Blevins, Corner House I and II) will demonstrate improved behaviors on the Child Behavior Checklist (CBCL) during Fiscal Year 2010/11.

The CBCL is a standardized tool which measures youth competencies in the areas of social, thought, and attention problems and rule breaking. Review of research on outcomes of youth in residential treatment suggests that 60 percent to 80 percent of adolescents improve during residential treatment (Curry, 1991; Curtis et al., 2001; Epstein, 2004; Hair, 2005; Wells, 1991).

## **Family N.E.T (Nurturing, Educational and Treatment Services)**

### **Statement of Purpose**

To provide a comprehensive network of nurturing, educational and treatment services to enhance the emotional, behavioral and interpersonal functioning of children, youth and their families in Catawba County.

### **Administrative Office Support**

#### **Statement of Purpose**

To exceed the customer's expectations through prompt, courteous customer service, that assists the organization in realizing fiscal sustainability.

#### **Outcomes**

9. In order to achieve fiscal sustainability, 85 percent of all units within Family NET (6 out of 7) will meet or exceed their annual productivity target for services billed (65 percent or better productivity level for periodic services or an 85 percent capacity level for enhanced benefit services) during Fiscal Year 2010/11.

### **Day Treatment**

#### **Statement of Purpose**

Assist families and children (grades K-8) in learning appropriate behavior skills in order to be successful in a regular school setting, home, and the community.

#### **Outcomes**

10. To insure that students receive a high school education, 80 percent (24 of 30) of adolescents attending day treatment at the CREC site will continue their education and not drop out while enrolled in the treatment program during FY 2010-11.

## **Outpatient Services**

### **Children and Adolescents**

#### **Statement of Purpose**

Provide youths and families emotional, behavioral, and interpersonal skills which will assist them in improving their social well being.

#### **Outcomes**

11. To improve family functioning, 87 percent (390 of approximately 450) of children and adolescents served will demonstrate significant improvement (at least a 10 point decrease in total score) in at least one domain (Role Performance, Behavior Towards Others, Moods/Self-Harm, Substance Use, Thinking) on the Child and Adolescent Functional Assessment Scale (CAFAS) after six months or upon completion of all outpatient treatment services during Fiscal Year 2010/11.

### **Foster and Adoptive Clinical and Educational Services (FACES)**

#### **Statement of Purpose**

Enhance the emotional, behavioral, and interpersonal functioning of adoptive families.

#### **Outcomes**

12. In order to ensure that a child maintains a permanent placement, 97 percent (92 of 95, as compared to the national average of 95 percent) of adopted children and their families actively involved with services will not experience a legal dissolution of adoption during Fiscal Year 2010/11.

### **Adolescent and Substance Abuse Services**

#### **Statement of Purpose**

Enhance the emotional, behavioral, and interpersonal functioning of women, adolescents, and their families.

### **Adolescent Substance Abuse Intensive Outpatient Services**

#### **Outcomes**

13. To reduce the social and financial cost on the community, 75 percent of court-involved youth (approximately 45 of 60) who receive outpatient treatment services (individual,

family, and/or group therapy), for at least 10 sessions beyond the initial evaluation, or who complete their recommended treatment prior to 10 sessions, will have no new juvenile legal charges while in the Family NET treatment program, within the Fiscal Year 2010/11. National studies indicate the best treatment programs reduce recidivism of court-involved youths by 25-75 percent.

## **In-Home Services**

### **Statement of Purpose**

To provide a comprehensive network of nurturing, educational, and treatment services to enhance the emotional, behavioral and personal functioning of children, youth, and their families.

### **Outcomes**

14. In order to enhance and maintain family functioning, 85 percent of the children served during Fiscal Year 2010/11 by Intensive In-Home Services (IIHS) teams (approximately 31 of 36) will remain in the home six months following completion of services as compared to the 2002 study by Blythe and Jayanarte showing that 17 percent of non-IIHS involved families remain intact.

## **WORK FIRST – ECONOMIC SERVICES**

### **Work First Unit**

#### **Statement of Purpose**

Promote self sufficiency, family responsibility, and prevent reliance on public assistance by linking needy citizens with resources and skills.

#### **Outcomes**

1. To enable parents to generate the financial resources to meet their children's basic needs, 40 Work First participants will obtain or maintain employment during FY 2010-11.

### **General Assistance**

#### **Statement of Purpose**

Prevent dependence on public assistance by providing short-term crisis assistance to eligible citizens.

#### **Outcomes**

2. To assure that citizens in crisis can meet their basic needs (rent, utilities, medications) during Fiscal Year 2010/11, the agency will assist 3,500+ citizens with their presenting crisis with emergency funds or by referring, coordinating, cooperating, and collaborating with Eastern Catawba Cooperative Christian Ministries, Greater Hickory Cooperative Christian Ministries, and Salvation Army.

## **ADULT SERVICES**

### **Adult Protective Services/SA In-Home**

#### **Statement of Purpose**

Protect vulnerable and disabled Catawba County adults from abuse, neglect, and exploitation through provision of services empowering them to achieve maximum independence.

#### **Outcomes**

1. Ninety-eight percent of Adult Protective Service cases with mobilized services will not experience a repeat incident of abuse, neglect or exploitation in Fiscal Year 2010/11.

### **Nutrition Services**

#### **Statement of Purpose**

Improve the quality of life for seniors by providing them the choice to remain at home through the provision of nutritious meals, education, socialization, wellness activities, and community volunteer support.

#### **Outcomes**

2. Increase independence, reduce isolation, and provide health and wellness awareness to 4.3 percent of the 60+ population through nutrition services during Fiscal Year 2010/11. (Benchmark 2.2 percent is the average percentage of the 60+ population receiving the same services in comparable counties.)

### **Adult Assistance**

#### **Statement of Purpose**

Assist aged, disabled, and blind individuals with access to, and cost of, medical care by timely and accurately determining Medicaid/Special Assistance eligibility.

#### **Outcomes**

3. Assist the elderly and disabled Catawba County population in gaining access to medical care by identifying and serving 77 percent (7,095 of 9,215) of eligible citizens with Medicaid benefits by June 30, 2011, compared to the County's current participation rate of 69.4 percent and the State's participation rate of 61.4 percent.

## **Carolina ACCESS**

### **Statement of Purpose**

To provide Medicaid citizens with ongoing access to quality medical care.

### **Outcomes**

4. Ensure medical home to 82 percent (approximately 17,158) of the Medicaid managed care eligible's in Catawba County compared to the Statewide average of 79 percent, by maintaining a physician participation rate of 82 percent during Fiscal Year 2010/11.

### **Transportation Services**

#### **Statement of Purpose**

Prevent transportation from being a barrier for Medicaid eligible Catawba County citizens accessing medical services.

#### **Outcomes**

5. Assist Medicaid eligible Catawba County citizens in accessing medical services by arranging and/or providing transportation to 17,500 individuals consisting of 27,000 trips during Fiscal Year 2010/11.

## **FAMILY SUPPORT**

### **Child Support**

#### **Statement of Purpose**

To ensure that non-custodial parents acknowledge and provide support for their children.

#### **Outcomes**

1. To assure that children receive the financial support of their parents, the Child Support program will maintain a collection rate of 72 percent for child support payments during Fiscal Year 2010/11, as compared to the 65.8 percent Statewide average.
2. To assure that children are financially supported by both parents, 90 percent of the children who need a child support order for support will have one during Fiscal Year 2010/11 as compared to the 83.4 percent Statewide average.

### **Family Medicaid/Health Choice**

#### **Statement of Purpose**

Assist families and children in obtaining access to medical services by quickly and accurately determining their eligibility for Medicaid/NC Health Choice for Children.

#### **Outcomes**

3. To identify and serve 85 percent (14,295 of 16,817 children, based on the Kaiser Foundation statistics) of Catawba County's uninsured/potentially eligible children with Medicaid or North Carolina Health Choice by June 30, 2011, compared to the County's current participation rate of 83.5 percent and the State's rate of 83 percent.

### **Food Assistance / Program Integrity**

#### **Statement of Purpose**

Efficiently provide food assistance to eligible families and connect them to needed resources.

#### **Outcomes**

4. To assure that tax dollars are used appropriately and that families receive the correct benefits, the Food Assistance staff will maintain an accuracy rating of 98 percent as evaluated by State quality control monitors and local resource management review during Fiscal Year 2010/11 as compared to the Federal goal of 94.99 percent accuracy and the State's current average of 97.40 percent.

5. To assure that the needs of citizens are met promptly, 98 percent of all Food Assistance applicants will have their applications processed within an average of nine days or less during Fiscal Year 2010/11 as compared to the Federal goal of 100 percent within 30 days and the current Statewide average 98.7 percent in an average of 12 days.

## **Public Assistance**

### **Statement of Purpose**

Provide assistance to eligible Catawba County citizens to help with assisted living, needs of the blind, and medical attention as required by State/Federal laws and regulations.

### **Outcomes**

6. Provide opportunities and services for senior and disabled citizens to remain in their own homes with the provision of Community Alternatives Program services in lieu of nursing home placement which will result in the avoidance of \$4,500,000 of Medicaid expenditures during Fiscal Year 2010/11.

## **CHILDREN'S PURCHASE OF SERVICES**

### **Statement of Purpose**

Support the independence and basic needs of Catawba County families by ensuring access to safe, quality, affordable child care, allowing responsible adults to secure and maintain employment.

### **Outcomes**

1. To support the economic independence of Catawba County parents/caretakers, an average of 1,871 children (28.6 percent of potentially eligible children as determined by the North Carolina Division of Child Development) will be assisted monthly by day care scholarships, as compared to 22.2 percent of potentially eligible children currently served Statewide. (Conditioned on the availability of State and Federal funds.)